

Revenues and Performance Indicators

FY 2018



Center 01051 Gov Office of Economic Development

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	2	5	10	5
Existing Manufacturing Expanded/CY	330	250	300	350
New Jobs Created/Calendar Year	2,650	3,000	2,750	2,500
Capital Investment Reported/CY(Millions)	\$409.9	\$400.0	\$425.0	\$450.0
REDI Loans	12	10	12	14
REDI Loan Dollars Approved (Millions)	\$19.4	\$13.7	\$18.0	\$20.0
Total Outside Dollars Leveraged (Millions)	\$72.0	\$61.1	\$80.0	\$90.0
Future Fund Awards	65	28	50	40
Community Development Block Grants:				
Grant Requests Received	12	16	17	16
Grants Awarded	9	12	13	10
Awards (Millions)	\$4.3	\$4.3	\$5.0	\$5.0
Active Grants	105	124	90	90
Project Dollars Expended (Millions)	\$24.2	\$17.2	\$31.0	\$31.0
EDFA Loans	0	0	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$0.0	\$5.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$0.0	\$25.0	\$30.0
Gross Domestic Product / CY	\$45.6B	\$46.7B	\$47.9B	\$49.1B
Co-oping with Communities/Businesses:				
Trade Shows - number of attendees	35	35	15	0
SD Works Loans	7	2	8	8
SD Works Loans Approved	\$7.5M	\$2.0M	\$7.0M	\$8.0M
SD Works Outside Dollars Leveraged	\$27.9M	\$5.0M	\$25.0M	\$25.0M

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BPM
SD BUDGET SYSTEM

Center 01052 Office of Research Commerce

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$11.0M	\$1.5M	\$5.0M	\$5.0M
Federal Dollars Invested in Research Infrastructure	\$10.0M	\$9.0M	\$11.0M	\$12.0M
Private Sector Dollars Invested in Technology Based Businesses	\$10.0M	\$7.5M	\$15.0M	\$20.0M
University Spin-Offs Facilitated	11	9	12	15
University/Industry Research Collaborations	65	68	75	80
Venture Capital/Angel Investor and Entrepreneur Introductions	40	46	60	70
External Grant Funding Applications Facilitated	9	8	8	8
Proof of Concept Research Projects	19	16	18	20

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Center 01053 SD Housing Development Authority - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	1,321	1,899	2,200	2,400
(Bond Financing or Secondary Market)	\$162,705,899	\$251,123,518	\$290,927,720	\$317,375,694
Down Payment Assistance Loans Financed	640	926	950	975
Mortgage Credit Certificates Issued	996	817	925	950
Home Improvement Loans Financed	15	25	30	35
HUD Traditional Contract Administration				
Units Allocated by HUD	1,687	1,687	1,473	1,473
Section 8 Asst. Pymts. (Federal Subsidy)	\$7,789,449	\$6,867,022	\$6,572,798	\$6,572,798
HUD Performance Based Contract Administration				
Units Allocated by HUD	3,357	3,357	3,543	3,543
Section 8 Asst Pymts (Federal Subsidy)	\$16,310,287	\$17,801,005	\$17,060,295	\$17,060,295
Low Income Housing Tax Credits Allocated	\$2,680,000	\$2,700,000	\$2,715,000	\$2,730,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$0	\$0	\$3,000,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	25	16	16	0
(SDHDA Subsidy)	\$85,193	\$90,399	\$45,000	0
HOME Program: Funds Disbursed(Fed Grant)	\$4,529,730	\$4,481,515	\$6,000,000	\$6,000,000
Emergency Shelter Grant Program--Federal Grant	\$469,879	\$614,535	\$550,000	\$525,000
Services to Aging Residents (STAR)--Tenants Served	820	820	781	781
FLEX Program				
Flex Lending Program - Loan Guarantee Program	\$500,000	0	0	0
Day Cares Granted	\$47,200	0	0	0
Governor's Houses Delivered	83	116	125	125
HUD Housing Counseling Grant Program				
Clients Served	2,317	2,200	2,100	2,200
Homeowner Education Resource Organization				
Clients Served	2,387	2,778	2,900	3,000
National Foreclosure Mitigation Counseling Program				
Clients Served	285	267	154	0
Other Federal Programs Compliance				

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Units Allocated	7,764	7,764	7,764	7,764
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$163,956	\$162,746	\$300,000	\$300,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$279,608	\$902,793	\$900,000	\$900,000
Supportive Housing for Persons with Disabilities				
Units Allocated	0	0	60	100
Housing Needs Study				
Studies Completed	9	8	8	8

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SD BUDGET SYSTEM

Center 010571 REDI Grants - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Building South Dakota Fund	502,971	605,792	505,000	
Investment Council Interest	3,350	8,293	14,024	
Total	506,321	614,085	519,024	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$36,480	\$0	\$500,000	\$500,000
Projected FTE's Created	68	0	75	75

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SD BUDGET SYSTEM

Center 010572 Local Infrastructure Improvement - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Building South Dakota Fund	2,514,855	3,028,962	2,525,000	
Investment Council Interest	13,154	43,018	43,448	
Total	2,528,009	3,071,980	2,568,448	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement Fund				
Grants Awarded	\$1,200,000	\$2,664,563	\$2,500,000	0
Projected FTE's Created	241	265	200	0

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SD BUDGET SYSTEM

Center 010573 Economic Development Partnership - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Building South Dakota Fund	1,508,913	1,817,377	1,515,000	
Investment Council Interest	7,617	21,161	21,373	
Total	1,516,530	1,838,538	1,536,373	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership Fund				
Grants Awarded	\$2,300,000	\$1,325,030	\$876,000	0

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BPM
SD BUDGET SYSTEM

Center 010574 SD Housing Opportunity - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Housing Opportunity Fund Revenues	2,530,996	1,748,072	2,568,425	39,109
Total	2,530,996	1,748,072	2,568,425	39,109
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund				
Funds Disbursed(State Subsidy/Other Funds)	\$1,351,154	\$1,748,072	\$3,000,000	\$1,900,000